

Commission for Pardons & Parole

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	1,207,300	1,169,400	1,588,400	1,616,600	1,605,400
Dedicated	20,300	2,600	20,300	20,300	20,300
Total:	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700
Percent Change:		(4.5%)	37.3%	1.8%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	994,000	965,100	1,273,400	1,315,200	1,326,200
Operating Expenditures	233,600	206,900	303,100	302,900	299,500
Capital Outlay	0	0	32,200	18,800	0
Total:	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700
Full-Time Positions (FTP)	20.00	20.00	26.00	26.00	26.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	26.00	1,588,400	1,608,700	26.00	1,588,400	1,608,700
Removal of One-Time Expenditures	0.00	(32,200)	(32,200)	0.00	(32,200)	(32,200)
FY 2005 Base	26.00	1,556,200	1,576,500	26.00	1,556,200	1,576,500
Personnel Cost Rollups	0.00	31,100	31,100	0.00	31,100	31,100
Inflationary Adjustments	0.00	3,400	3,400	0.00	0	0
Replacement Items	0.00	18,800	18,800	0.00	0	0
Nonstandard Adjustments	0.00	(3,600)	(3,600)	0.00	(3,600)	(3,600)
Change in Employee Compensation	0.00	10,700	10,700	0.00	21,700	21,700
FY 2005 Total	26.00	1,616,600	1,636,900	26.00	1,605,400	1,625,700
Change from Original Appropriation	0.00	28,200	28,200	0.00	17,000	17,000
% Change from Original Appropriation		1.8%	1.8%		1.1%	1.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	26.00	1,588,400	20,300	0	1,608,700
Removal of One-Time Expenditures					
Agency Request	0.00	(32,200)	0	0	(32,200)
Governor's Recommendation	0.00	(32,200)	0	0	(32,200)
FY 2005 Base					
Agency Request	26.00	1,556,200	20,300	0	1,576,500
Governor's Recommendation	26.00	1,556,200	20,300	0	1,576,500
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	31,100	0	0	31,100
Governor's Recommendation	0.00	31,100	0	0	31,100
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	3,400	0	0	3,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$9,000 for six personal computers @ \$1,500 each, \$4,500 for three printers @ \$1,500 each, \$3,500 for a network server, and \$1,800 for a fax machine.					
Agency Request	0.00	18,800	0	0	18,800
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees have been reduced by \$3,600.					
Agency Request	0.00	(3,600)	0	0	(3,600)
Governor's Recommendation	0.00	(3,600)	0	0	(3,600)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	10,700	0	0	10,700
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	21,700	0	0	21,700
FY 2005 Total					
Agency Request	26.00	1,616,600	20,300	0	1,636,900
Governor's Recommendation	26.00	1,605,400	20,300	0	1,625,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	28,200	0	0	28,200
% Change from Original App	0.0%	1.8%	0.0%		1.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	17,000	0	0	17,000
% Change from Original App	0.0%	1.1%	0.0%		1.1%

Commission for Pardons & Parole Issues & Information

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Organizational Chart

